## Florida Choice and Control Amendment Budget Assessment

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						MUTUOUT MA	IVER (WOW) BUDG	ET DDO IECTION					
ODEOUEV TIME DEDICO.	04-4- F!I					TREND			VEADO (DV)				TOTAL
SPECIFY TIME PERIOD:	State Fiscal ye	ear 1999	2000	2001	4-YEARS	RATE	AGING	DEMONSTRATION 2002	2003	2004	2005	2006	WOW
TOTAL EXPENDITURES FO				2001	4-1LARO	IGIL	AGIITO	2002	2000	2004	2000	2000	11011
SERVICE CATEGORIES	DICFERSONAL	OAKE SEKV	ICE CONSOMERS										
State Plan Services	\$ 86,316	\$ 107,072	\$ 76,354	\$ 87,728	\$ 164,082								
1915 (c) services		\$ 685,848											
General Revenue			\$ 23,987										
TOTAL	\$ 615,152	\$ 792,920											
PCS CONSUMER			, , , , , ,	, , , , , ,									
MEMBER MONTHS	647	84	4 106	4 1240	ı								
TOTAL COST PER CONSUMER	\$ 950.78	\$ 939.48	\$ \$ 1,116.09	9 \$ 1,519.85									
	ψ 0000	Ψ 000.10	Ψ 1,110.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			28	180	1800	1800	1800	1800	
TREND RATES				1	4-YEAR		1		1000			. 500	
	Al	INUAL CHAN	IGE		AVERAGE	16.92%	28	\$ 2,188.81	\$ 2,559.15	\$ 2,992.16	\$ 3,498.43 \$	4,090.37	
TOTAL EXPENDITURE		28.90%	1	% 58.70%									
PCS CONSUMER MEMBER MONTHS	3	30.45%	6 26.07%	% 16.54%	24.21%			\$3,939,851.4	7 \$4,606,474.34	\$5,385,889.80	\$6,297,182.35	\$7,362,665.60	\$27,592,063.55
TOTAL COST PER					40.000								
CONSUMER		-1.19%	6 18.80%	% 36.18%	16.92%			BUDGET CEILING	AT STATE'S HISTOR	N.	\$	27,592,063.55	
								BUDGET CEILING	AT STATE S HISTOR	(T:	•	21,592,063.55	
							TION AMENDMENT		TION				
						TRE ND	MONTHS OF	DEMONSTRATION	1 , ,				TOTAL
						RATE	AGING	2002	2003	2004	2005	2006	W/W
					AGENCY CONSUMERS		28	3	0 0	0	0	0	
PERCENT OF					OONOLIMEDO							-	
CONSUMERS CASHING OUT:	100%				CONSUMERS CASHING OUT		28	180	1800	1800	1800	1800	
PERCENT REDUCTION FOR CASHING OUT CARE PLANS:					TOTAL COST PER AGENCY CONSUMER	16.92%	28	3 \$ 2,188.81	\$2,559.15	\$2,992.16	\$3,498.43	\$4,090.37	
	0,0	WIII			1	10.0270	1	2,100.01	\$2,000.10	<b>\$2,002.10</b>	40, 100. 10	\$ 1,000.01	
					TOTAL COST PER CONSUMERS		Note that DY 2002 is not based on aging at 3% but is proposed as our						
					CASHING OUT	3.00%	DY 2002 budget	\$ 1,820.00	\$1,874.60	\$1,930.84	\$1,988.76	\$2,048.43	
					TOTAL W/W			\$ 3,276,000.00	\$ 3,374,280.00	\$ 3,475,508.40	\$ 3,579,773.65 \$	3,687,166.86	\$17,392,728.9°
					SAVINGS			\$ 663,851.47	1,232,194.34	1,910,381.40	2,717,408.70	3,675,498.74	10,199,334.64
				The State is	considering req	uesting an e	xtension to the de	emonstration					